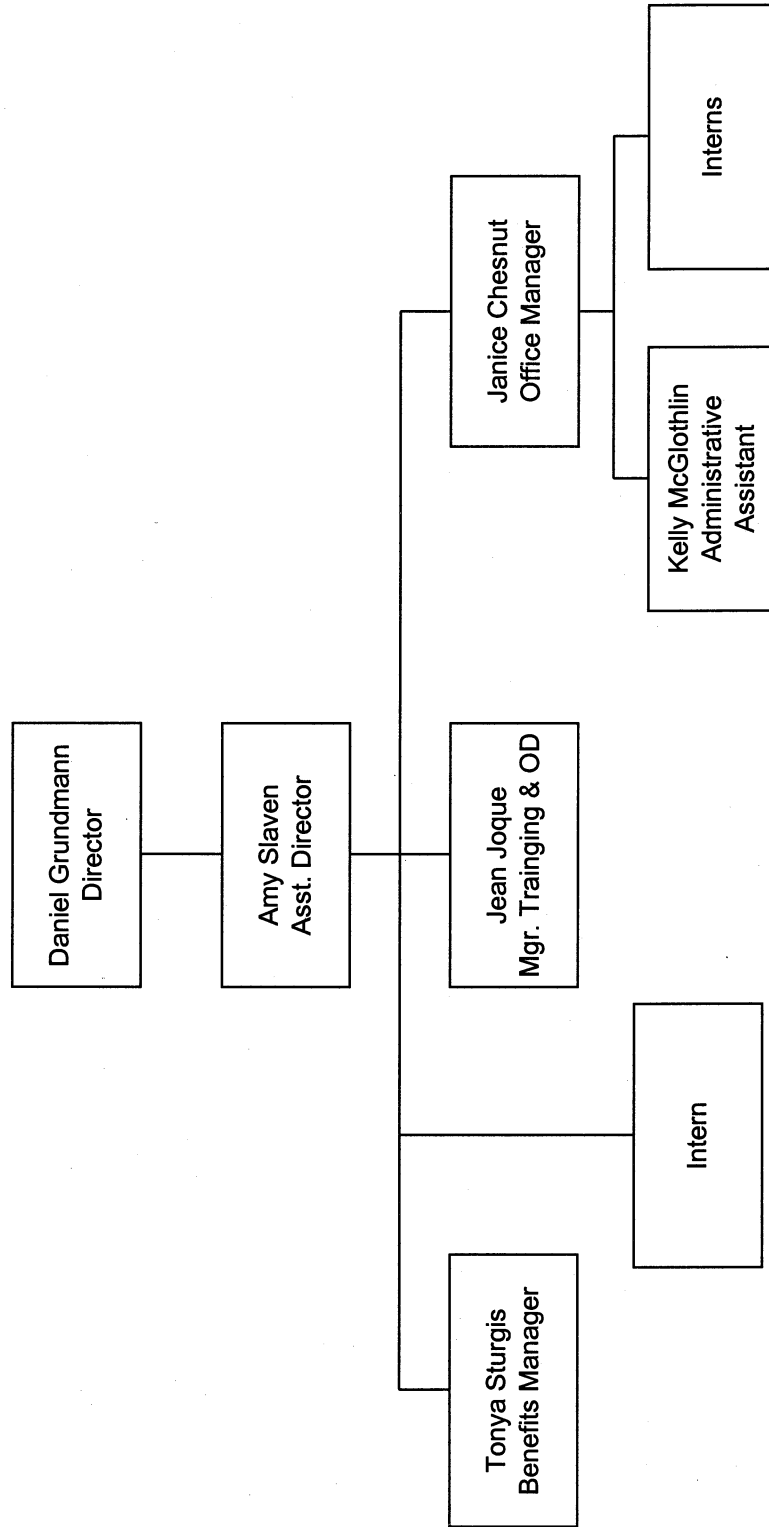


EMPLOYEE SERVICES



Department: EMPLOYEE SERVICES		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-12-000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	6.000	5.150		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	227,343	222,184	241,944	212,784	-29,160	(12.05%)
1120	Salaries & Wages - Temporary	14,400	8,359	13,150	2,500	-10,650	(80.99%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	18,493	16,984	19,515	16,469	-3,046	(15.61%)
1220	PERF	16,482	16,108	20,565	18,087	-2,478	(12.05%)
1230	Health Insurance	18,792	18,792	18,984	22,212	3,228	17.00%
1240	Unemployment Compensation	682		726	134	-592	(81.54%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	918	918	1,182	912	-270	(22.84%)
TOTAL - CATEGORY 1:		297,110	283,345	316,066	273,098	-42,968	(13.59%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,000	2,894	3,000	3,000		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	6,000	2,969	6,000	6,000		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		9,000	5,863	9,000	9,000		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	18,000	4,287	18,000		-18,000	(100.00%)
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	400	71	400	400		
3220	Postage	150	9	150	100	-50	(33.33%)
3230	Travel	2,500	294	2,500		-2,500	(100.00%)
3240	Freight/Other						
3250	Pagers	250					
33	Printing & Advertising						
3310	Printing	3,500	889	3,500	3,500		
3320	Advertising	10,000	2,786	10,000	9,500	-500	(5.00%)

Department: EMPLOYEE SERVICES		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-12-000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	2,000	1,506	2,000	2,000		
	3920 Laundry & Other Sanitation Serv.		625	1,250	2,500	1,250	100.00%
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,000	16,546	20,000	9,000	-11,000	(55.00%)
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	56,800	27,012	57,800	27,000	-30,800	(53.29%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	6,100	4,791	3,400	1,000	-2,400	(70.59%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	6,100	4,791	3,400	1,000	-2,400	(70.59%)
TOTAL - ALL CATEGORIES:		369,010	321,010	386,266	310,098	-76,168	(19.72%)

Employee Services

Program / Service

Workforce Maintenance

Program Description: Workforce Maintenance is the pre-, active, and post-employment process. This process is made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.18

Fund Source(s): General Fund

\$ 71,202

Accomplishments:

- * Expanded partnership with IU SPEA to increase graduate student Service Corps intern program.
- * Continued improvement of on-line access to personnel process with Intranet.
- * Revised and improved City Affirmative Action Plan
- * AFSCME job analysis

Goals:

- * Review of FLSA exemption status for City positions
- * Continue to improve Affirm. Action Program by focusing on selection tools and processes
- * Complete review and revision of all ES forms.
- * Revision of orientation process
- * Review AFSCME job analysis in light of new CBA

Personnel Policy

Program Description: Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 0.85

Fund Source(s): General Fund

\$ 51,031

Accomplishments:

- * Regularly assisted City staff with issues related to personnel policy.
- * Review of seasonal workforce, preliminary recommendations for improvement
- * Update and revise Personnel Manual (near completion).
- * Established new military leave policy

Goals:

- * Establish comprehensive policy on personnel references
- * Establish policy and procedures addressing domestic violence as it affects the workplace

Employee Relations

Program Description: Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment, and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 1.44

Fund Source(s): General Fund

\$ 86,406

Accomplishments:

- * Develop and distribute supervisor newsletter (July '04).
- * Revised and improved performance evaluation tool.
- * Participated in, and drove process design for, BHA ED search

Goals:

- * Continue progress on workplace diversity initiative.
- * Continued improvement of employee recognition efforts with focus on supervisor feedback.
- * Expand frequency of employee newsletter production.

Compensation & Benefits

Program Description: Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.01

Fund Source(s): General Fund

\$ 60,966

Accomplishments:

- * Revision of HC benefit plan to improve benefits for mental health and enhance non-traditional preventative treatment benefit.
- * Improved enrollment process for voluntary plans.
- * Continued analysis of seasonal labor pool and its relationship to compensation issues.
- * Revision of HC plan document. (in process)
- * Continued enhancement of wellness initiative including Hearts and Parks partnership and Heart Healthy Lunch Series.
- * Improved usage of benefits administration, forms, and open enrollment.
- * Revised contractual agreement and enhanced marketing of EAP
- * Revised Sect. 125 Flex Plan Document

Compensation & Benefits (Continued)

- Goals:
- * Review HC plan to contain costs
 - * Further review of disease mgmt. and wellness initiative
 - * Improve on-line access and web based use for benefits administration.
 - * Revision of job evaluation process

Training & Development

Program Description: Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program /employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.67

Fund Source(s): General Fund

\$ 40,493

- Accomplishments:
- * Continued development of supervisor training classes focusing on improving management skills and the application of personnel policies and procedures.
 - * Obtained IDEM certification for in-house training
 - * Initiated usage of EAP provider for training.
 - * Expanded Organizational Development program.
 - * Developed Customer Service training curriculum.
 - * Developed on-line access to HR training.
 - * Train 574 participants in 56 classes on 22 topics ('04 projections)

- Goals:
- * Continue efforts to obtain accreditation of training curriculum for CEU credits applicable to certification outside of organization.
 - * Further expansion of organizational development function.

Total FTE and Departmental Costs 5.15

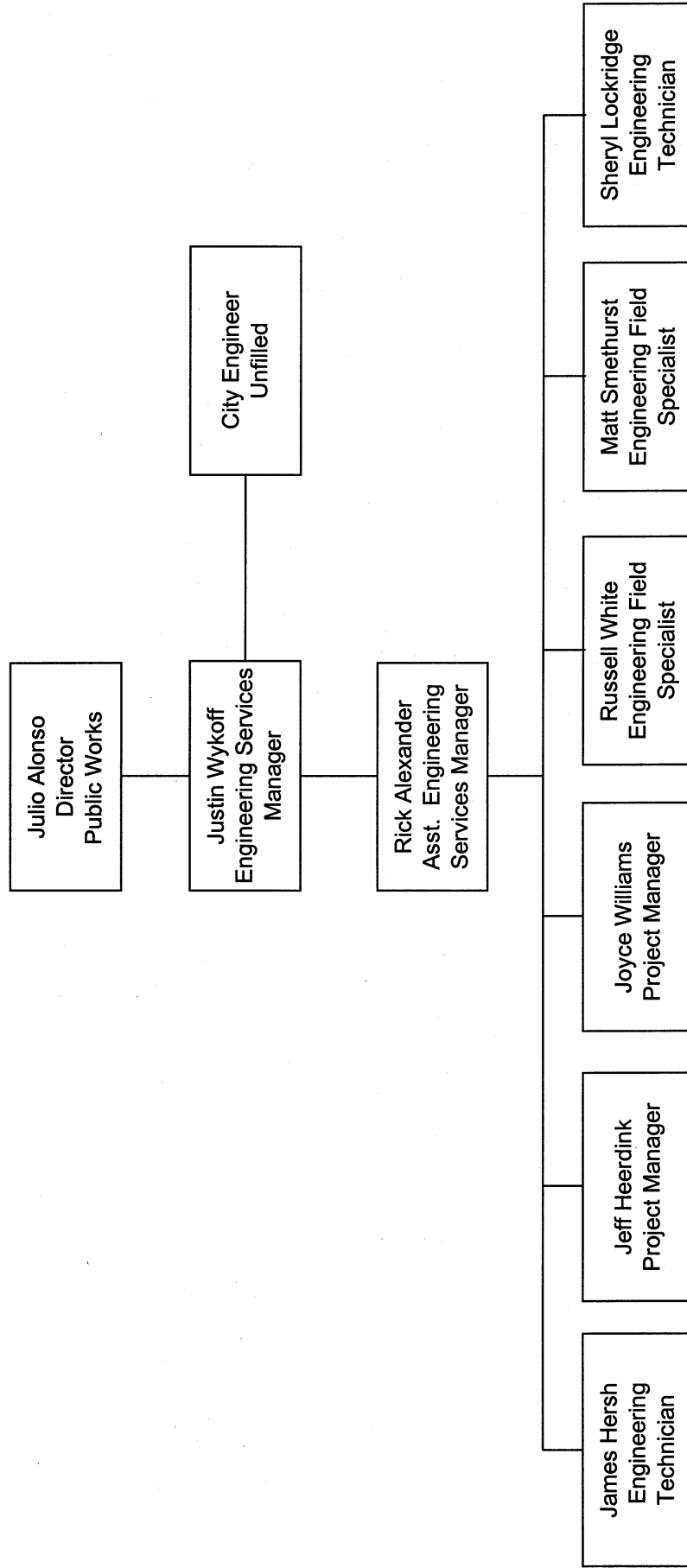
\$ 310,098

Employee Services 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	316,066	0	316,066	273,098	0	273,098	(42,968)
200 - Supplies	9,000	0	9,000	9,000	0	9,000	0
300 - Other Services	57,800	0	57,800	27,000	0	27,000	(30,800)
400 - Capital Outlays	3,400	0	3,400	1,000	0	1,000	(2,400)
Total	386,266	0	386,266	310,098	0	310,098	(76,168)

Employees	2004 Budget	2005 Budget	# Change
Regular	5.75	5.00	-0.75
Temporary	0.25	0.15	-0.10
Total	6.00	5.15	-0.85

ENGINEERING



Department: ENGINEERING Fund: GENERAL (101-07-00000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES			FTE:	8.000	8.750		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	261,499	253,862	244,743	284,528	39,785	16.26%
1120	Salaries & Wages - Temporary	14,616	3,806	14,616		-14,616	(100.00%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	21,123	18,453	19,841	21,765	1,924	9.70%
1220	PERF	18,959	18,405	20,803	24,185	3,382	16.26%
1230	Health Insurance	25,056	25,056	22,148	29,616	7,468	33.72%
1240	Unemployment Compensation	784	336	734	5,286	4,552	620.16%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	1,224	1,224	1,379	1,254	-125	(9.06%)
TOTAL - CATEGORY 1:		343,261	321,142	324,264	366,634	42,370	13.07%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,550	2,186	2,550	2,550		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	2,000	2,420	2,800	2,800		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	1,000	417	1,000	1,000		
2420	Other Supplies	6,440	6,640	6,220	3,720	-2,500	(40.19%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		11,990	11,663	12,570	10,070	-2,500	(19.89%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	4,200	409	4,200		-4,200	(100.00%)
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	3,200	2,586	3,200	3,200		
3220	Postage	300	67	300	300		
3230	Travel	2,700	338	2,700		-2,700	(100.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	500	194	500	500		
3320	Advertising						

Department: ENGINEERING		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-07-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	13,852	13,852	13,852	12,467	-1,385	(10.00%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	60	91	60	150	90	150.00%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,400	1,534	1,400	1,600	200	14.29%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	2,000	1,262	2,000	2,000		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		28,212	20,333	28,212	20,217	-7,995	(28.34%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,400	4,066	5,100	1,000	-4,100	(80.39%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		5,400	4,066	5,100	1,000	-4,100	(80.39%)
TOTAL - ALL CATEGORIES:		388,863	357,203	370,146	397,921	27,775	7.50%

Engineering

Program / Service

Construction Management

Program Description: Completion of Public Works projects of the highest quality in a timely and economical manner through effective construction management. Supervising contractors, inspection of projects, development of project plans, completion of project status reports, and processing project claims.

Staffing (FTE): 2.40

Fund Source(s): General Fund

\$ 109,144

Accomplishments:

- * College Mall Road completion.
- * West Third Street Phase II Design Work.
- * Ruby Lane Sidewalks.
- * Alternative Transportation & Greenways System Plan Projects.

Goals:

- * Continue to develop and improve the project implementation protocol.
- * Continue to improve the public involvement and participation process.

Capital Projects

Program Description: Engineering expertise is provided for major infrastructure projects including design services and technical analysis.

Staffing (FTE): 0.99

Fund Source(s): General Fund

\$ 44,908

Accomplishments:

- * College Mall Road completion.
- * West Kirkwood Plan Design Work.
- * West Third Street Phase II Design Work.
- * South Walnut Street Sidewalk Project Design.

Goals:

- * Continue to improve the coordination or project implementation between Public Works and other governmental agencies and departments.
- * Work with Metropolitan Planning Organization (MPO) and City Controller to match funding to priorities.

Traffic Engineering

Program Description: Technical analysis to enable the development of a safe transportation network for driving, walking and biking.

Staffing (FTE): 1.54

Fund Source(s): General Fund

\$ 69,920

Accomplishments:

- * Performed regional counts for the MPO at 41 locations throughout the city.
- * Performed 118 pedestrian/vehicular counts to help determine appropriate intersection and/or roadway improvements.

Traffic Engineering (continued)

- * Developed the Neighborhood Traffic Safety Program (NTSP) to help neighborhoods experiencing traffic problems and analyzed 5 requests.
- * Placed the speed radar boards in 43 locations throughout the city.

Goals: * Continue development of Small Urban Rural Planning Program (SURPP).

Geographic Information Systems

Program Description: Assist in maintaining and developing the GIS database for land-based facilities and services for city departments and public use.

Staffing (FTE): 0.50

Fund Source(s): General Fund

\$ 22,738

Accomplishments: * Provided drawings of 63 development projects and subdivisions, containing as many as 15 to 100 different map layers.

Goals: * Continue to improve the inclusion of new developments, city projects, and subdivisions within the GIS database.

Sidewalks/Sidepaths

Program Description: Engineering staff provide technical design and analysis for sidewalk construction projects.

Staffing (FTE): 0.73

Fund Source(s): General Fund

\$ 32,971

Accomplishments: * Pete Ellis Drive Pathway construction.
* Maxwell Lane sidewalks construction.
* East Third Street pathway construction.
* Ruby Lane sidewalks design.
* Hillsdale Drive sidewalk construction.
* East 10th Street sidewalk project design & right-of-way acquisition.
* North Monroe Street pathway design.

Goals: * Continue to improve and expand the City of Bloomington's Alternative Transportation System.

Public Improvements / Erosion Control Inspection

Program Description: Provide inspection of private development projects to ensure proper construction of public improvement and enforcement of the City's erosion control ordinance.

Staffing (FTE): 1.55

Fund Source(s): General Fund

\$ 70,489

Accomplishments: * Performed approximately 862 erosion control inspections.
* Issued 73 Notice of Violations.

Public Improvements / Erosion Control Inspection

- * Issued 12 Stop Work Orders.

Goals:

- * Continue to increase public awareness of city ordinances and site requirements to protect our environment as well as to preserve our quality of life during the construction of new developments.

Permit Administration

Program Description: Review grading, demolition, new commercial buildings and street cut permits.

Staffing (FTE): 0.80

Fund Source(s): General Fund

\$ 36,381

Accomplishments:

- * Reviewed 133 street cut permits, 43 grading permits and 62 building permits and 38 demolition permits.

Goals:

- * Improve communication and establish assigned responsibilities between governmental agencies and area developers.

Addressing

Program Description: Assignment and maintenance of all street addresses within the corporate limits and planning jurisdiction.

Staffing (FTE): 0.25

Fund Source(s): General Fund

\$ 11,369

Accomplishments:

- * Assigned approximately 416 new address numbers.
- * Provided address coordination service for E-911 committee.
- * Added 12 new streets to the City's inventory.

Goals:

- * Improve coordination with Emergency 911 committee.
- * Re-address problem areas.

Total FTE and Departmental Costs 8.75

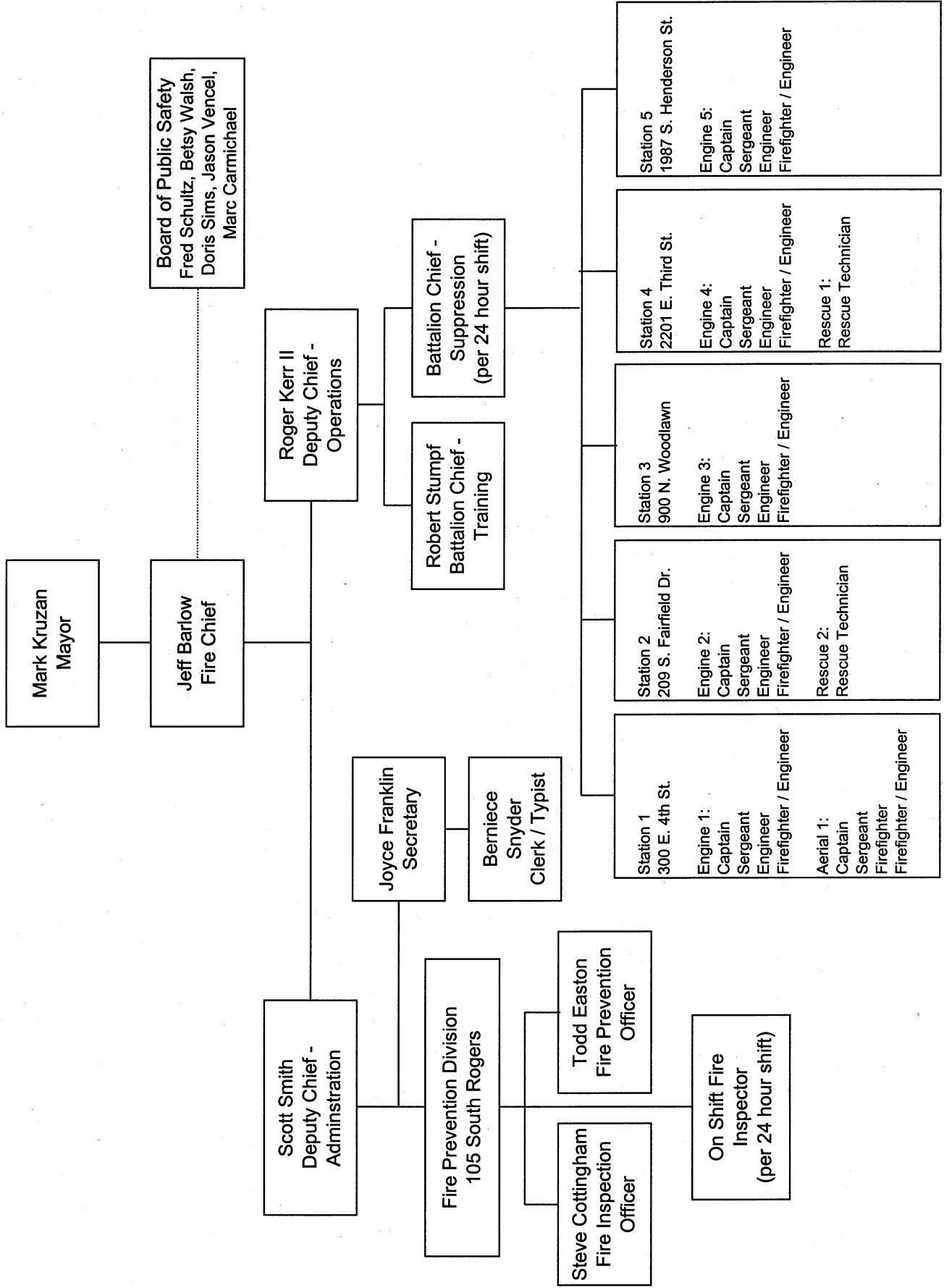
\$ 397,921

Engineering 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	324,264		324,264	366,634		366,634	42,370
200 - Supplies	12,570		12,570	10,070		10,070	(2,500)
300 - Other Services	28,212		28,212	20,217		20,217	(7,995)
400 - Capital Outlays	5,100		5,100	1,000		1,000	(4,100)
Total	370,146	0	370,146	397,921	0	397,921	27,775

Employees	2004 Budget	2005 Budget	# Change
Regular	7.00	8.75	1.75
Temporary	1.00	0.00	-1.00
Total	8.00	8.75	0.75

FIRE



Department: FIRE Fund: GENERAL (101-08-00000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES			FTE:	106.525	106.525		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	4,169,031	4,139,648	4,428,846	4,451,389	22,543	0.51%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	185,670	143,818	151,944	151,944		
12	Employee Benefits						
1210	FICA	58,258	52,809	59,936	59,160	-776	(1.29%)
1220	PERF	10,465	6,459	7,470	7,470		
1230	Health Insurance	325,728	325,728	338,548	396,114	57,566	17.00%
1240	Unemployment Compensation	479	3,179	444	3,555	3,111	700.68%
1250	New Officer Medicare						
1260	Clothing Allowance	161,600	153,822	167,200	167,200		
1270	Police PERF						
1280	Fire PERF	732,032	745,617	797,069	849,623	52,554	6.59%
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	27,000	27,000	28,117	23,302	-4,815	(17.12%)
TOTAL - CATEGORY 1:		5,670,263	5,598,081	5,979,574	6,109,757	130,183	2.18%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	5,000	4,879	4,500	4,500		
22	Operating Supplies						
2210	Institutional & Medical	20,000	19,878	19,000	17,000	-2,000	(10.53%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	3,500	3,467	3,500	3,500		
2240	Fuel & Oil	20,000	28,977	27,800	32,700	4,900	17.63%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	7,000	5,356	5,000	1,200	-3,800	(76.00%)
2320	Motor Vehicle Repair	4,500	12,142	4,500	2,500	-2,000	(44.44%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	18,100	16,074	18,100	3,100	-15,000	(82.87%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	123,000	102,566	110,000	70,000	-40,000	(36.36%)
2430	Uniforms and Tools		9,910	8,700	11,600	2,900	33.33%
TOTAL - CATEGORY 2:		201,100	203,248	201,100	146,100	-55,000	(27.35%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	1,200	1,150	1,200	1,200		
3150	Communications Contract	23,000	22,760	23,000	17,000	-6,000	(26.09%)
3160	Instruction	22,100	22,135	24,450	24,450		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	18,000	16,957	18,000	19,200	1,200	6.67%
3220	Postage	800	499	500	298	-202	(40.40%)
3230	Travel	4,000	7,415	7,900	7,900		
3240	Freight/Other						
3250	Pagers	2,000	1,553	2,000	2,000		
33	Printing & Advertising						
3310	Printing	5,000	924	3,500	2,000	-1,500	(42.86%)
3320	Advertising	1,500		750	750		

Department: FIRE		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-08-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services				30,000	30,000	
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer				8,500	8,500	
	3540 Gas				25,000	25,000	
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	63,920	63,920	63,920	57,528	-6,392	(10.00%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs	30,000	37,906	30,000	40,000	10,000	33.33%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	3,000	1,683	1,500	1,500		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		625	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants				10,000	10,000	
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	19,200	10,057	15,750	5,750	-10,000	(63.49%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		193,720	187,584	193,720	254,326	60,606	31.29%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase		103,008				
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase			215,008	210,339	-4,669	(2.17%)
	4420 Purchase of Equipment	30,000	30,000				
	4430 Furniture & Fixtures						
	4440 Motor Equipment	140,000	36,819	16,200		-16,200	(100.00%)
	4450 Equipment	11,500	11,481	9,300	1,000	-8,300	(89.25%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		181,500	181,308	240,508	211,339	-29,169	(12.13%)
TOTAL - ALL CATEGORIES:		6,246,583	6,170,222	6,614,902	6,721,522	106,620	1.61%

Department: FIRE PENSION Fund: FIRE PENSION (901.08.00000)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,200	3,200	3,200	3,200		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	245		245	245		
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,445	3,200	3,445	3,445		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350	132	350	350		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		350	132	350	350		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	45,000	33,406	45,000	45,000		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	200		200	200		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	475	444	475	475		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FIRE PENSION		2003	2003	2004	2005	\$	%
Fund: FIRE PENSION (901.08.00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,781,263	1,439,615	1,880,071	1,974,074	94,003	5.00%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,826,938	1,473,465	1,925,746	2,019,749	94,003	4.88%
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,830,733	1,476,797	1,929,541	2,023,544	94,003	4.87%

Fire

Program / Service

Emergency Services

Program Description: To provide excellent around-the-clock emergency response services to our customers including fire suppression, emergency rescue, emergency medical response, and other life threatening emergencies. This is accomplished through well-trained personnel providing protection with high quality equipment and apparatus.

Staffing (FTE): 77.47

Fund Source(s): General Fund

\$ 4,888,208

- Accomplishments:
- * In 2003 the Fire Department responded to 2,766 calls for service, down from year 2002 and up 7.4% from 2001 (averaging 7.6 calls/day-down by 0.3 calls/day) There were 322 overlapping incidents in 2003, this represents 11.65% of all calls.
 - * 8021 unit responses (average of 2.9 units per call)
 - * The average response time for first responding engines was 4.28 minutes in 2003; the national standard is 4 minutes.
 - * Fire Department responses included :
 - 303 Fires
 - 254 Hazardous conditions with no fire
 - 322 Rescue calls with 24 extrications performed
 - 674 EMS calls excluding vehicle accidents
 - 860 False alarms / false calls
 - 212 Misc service calls
 - * Major responses included:
 - Gilmore Ridge - 1 fatality
 - 4212 Peony Ln. - Trailer
 - 3211 E. 10th. - Apt Fire
 - Utilities Fire
 - Oak Ridge - Residence
 - * New Brush truck placed in service Spring 2003
 - * Fire Department maintains an ISO rating of 4 on a 1-10 scale with 1 being best.
 - * Placed 2 new Fire Engines in service in December 2003.
 - * The department continues to maintain minimum staffing of 26 people on duty maximum staffing strength is 33 personnel on duty to protect the community of Bloomington.
 - * Since January 2001 it has been a requirement for all new hires to become EMTs. The current number of EMTs on staff is 42, 1 Advanced EMT and 4 Paramedics.
 - * The Rope Rescue Team training officially started on Black shift in 2003.

Fire Prevention

Program Description: To educate our customers about fire prevention and safety by conducting classes, seminars, and demonstrations for schools, business and industry; and by performing inspections of all commercial buildings. Also includes Juvenile Firesetter Intervention programs.

Staffing (FTE): 7.08

Fund Source(s): General Fund

\$ 446,655

Fire Prevention (Continued)

- Accomplishments:
- * A total of 242 inspections were completed in 2003, including routine inspections, complaint inspections and courtesy inspections. This does not include 49 reinspections (22% reinspection rate).
 - * 822 staff hours were spent on inspection and plan review activities in 2003.
 - * In 2003, the Juvenile Firesetters Intervention Program had 6 youth participating in the program.
 - * In 2003, there were 351 public education events involving over 790 personnel hours. The number of people the department reached is estimated at well over 10,000 children and adults.

Training

Program Description: To increase firefighter safety by providing an ongoing training program for all firefighters that is coordinated, consistent and comprehensive, which meets or exceeds NFPA standards and other pertinent regulations; to achieve and maintain a high level of firefighter safety.

Staffing (FTE): 21.28

Fund Source(s): General Fund

\$ 1,342,490

- Accomplishments:
- * Over 5090 hours of training were conducted in 2003, with 91 state fire certifications issued.
 - * Half of all department members were provided with comprehensive physical examination.
 - * One recruit class was conducted in 2003 to add 3 new members to our department.
 - * 3 instructors obtained Rapid Intervention Team "train the trainer" status.
 - * Several members of the department attended classes at the National Fire Academy and various fire schools across the state in 2003.
 - * Final training was conducted and the incident Command system was implemented in 2003.
 - * The department partnered with Bloomington Township Fire Department to learn Hazardous Materials decontamination procedures, taught by BTFD staff.

Investigations

Program Description: To provide staff trained in investigation techniques to determine the cause and origin of fires.

Staffing (FTE): 0.70

Fund Source(s): General Fund

\$ 44,169

- Accomplishments:
- * Investigations were conducted in at least 31 fires in 2003.
 - * 9 arson fires, with 7 solved and 9 arrests.
 - * Department investigators continue to work closely with the local law enforcement, the Prosecutor's office, and the State Fire Marshal's Office as well as private investigators.

Pension

Fund Source(s): Other Funds

\$ 2,023,544

Total FTE and Departmental Costs 106.525

\$ 8,745,066

Fire Department 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	5,979,574	3,445	5,983,019	6,109,757	3,445	6,113,202	130,183
200 - Supplies	201,100	350	201,450	146,100	350	146,450	(55,000)
300 - Other Services	193,720	1,925,746	2,119,466	254,326	2,019,749	2,274,075	154,609
400 - Capital Outlays	240,508	0	240,508	211,339	0	211,339	(29,169)
Total	6,614,902	1,929,541	8,544,443	6,721,522	2,023,544	8,745,066	200,623

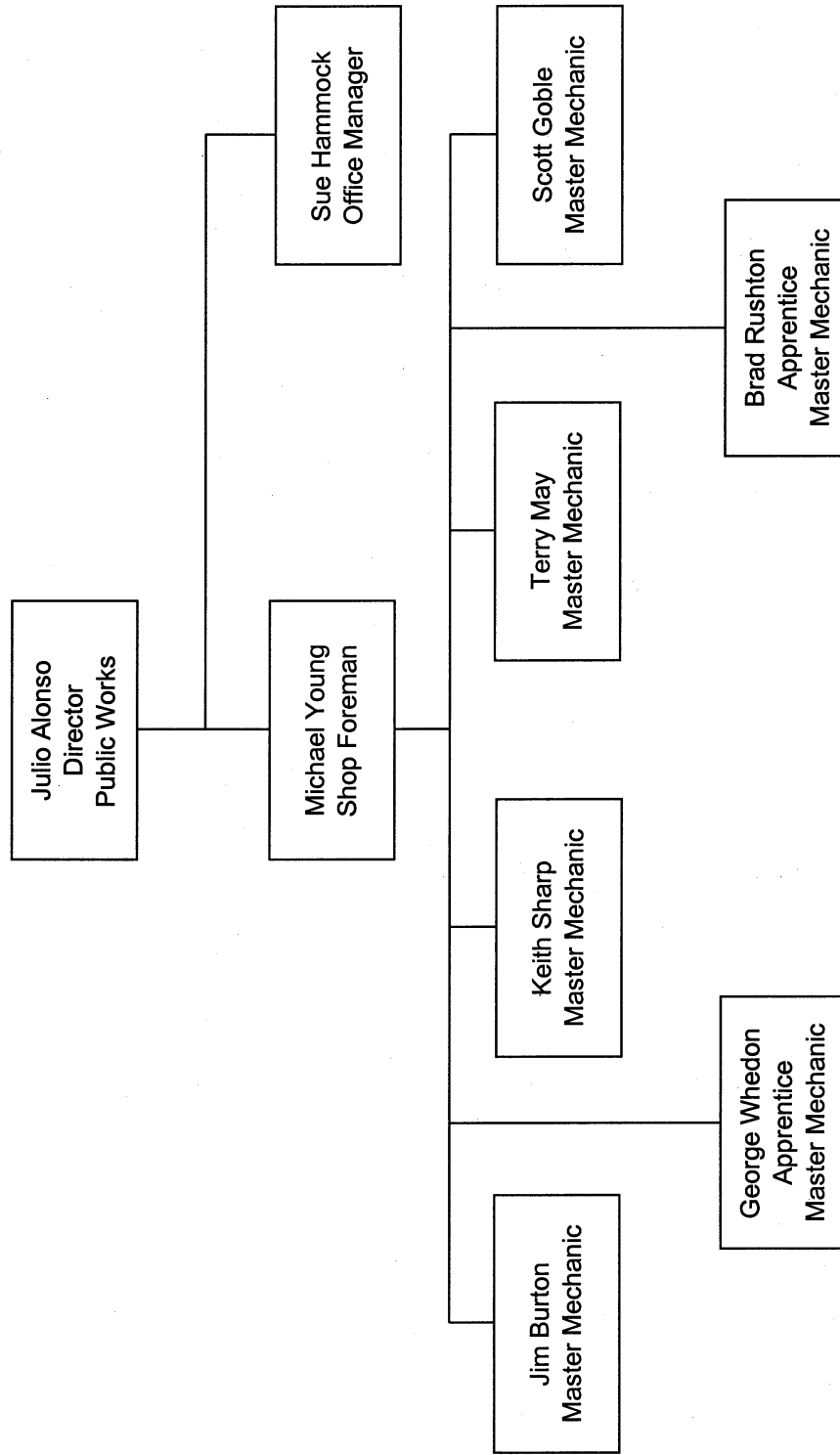
Employees	2004 Budget	2005 Budget	# Change
Regular	106.525	106.525	0.000
Temporary			0.000
Total	106.525	106.525	0.000

Other Funds:

2004 - Fire Pension Fund

2005 - Fire Pension Fund

FLEET



Department: FLEET MAINTENANCE		2003	2003	2004	2005	\$	%
Fund: FLEET MAINTENANCE (802-17-000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	8.000	8.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	225,377	219,082	266,727	274,537	7,810	2.93%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	24,439	23,503	26,179	26,179		
12	Employee Benefits						
1210	FICA	19,111	18,279	22,407	23,005	598	2.67%
1220	PERF	18,112	17,587	24,897	25,561	664	2.67%
1230	Health Insurance	21,924	21,924	25,312	29,616	4,304	17.00%
1240	Unemployment Compensation	749	1,383	879	2,881	2,002	227.76%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance	3,600					
13	Other Personal Services						
1310	Other Personal Services	1,071	1,071	1,576	1,216	-360	(22.84%)
TOTAL - CATEGORY 1:		314,383	302,828	367,977	382,995	15,018	4.08%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,200	962	1,500	1,500		
22	Operating Supplies						
2210	Institutional & Medical	1,000	374	1,000	1,000		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	50,000	65,495	78,000	70,000	-8,000	(10.26%)
2240	Fuel & Oil	400,000	352,597	400,000	425,000	25,000	6.25%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	10,000	3,119	10,000	10,000		
2320	Motor Vehicle Repair	264,000	259,778	240,000	240,000		
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	8,500	13,314	25,000	25,000		
2430	Uniforms and Tools		4,045	4,200	4,200		
TOTAL - CATEGORY 2:		734,700	699,683	759,700	776,700	17,000	2.24%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	400		400	400		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,000		1,000		-1,000	(100.00%)
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	2,000	634	1,000	2,800	1,800	180.00%
3220	Postage	100	37	100	100		
3230	Travel	1,000	597	1,000		-1,000	(100.00%)
3240	Freight/Other	200	84	100	100		
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FLEET MAINTENANCE		2003	2003	2004	2005	\$	%
Fund: FLEET MAINTENANCE (802-17-000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	7,140	5,879	6,553	9,100	2,547	38.87%
	3420 Worker's Comp. & Risk Admin.	44,370	23,047	16,078	13,481	-2,597	(16.15%)
35	Utility Services						
	3510 Electrical Services	6,000	5,252	6,000	7,500	1,500	25.00%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,500	791	1,000	1,000		
	3540 Gas	5,000	8,714	7,000	9,000	2,000	28.57%
36	Repairs & Maintenance						
	3610 Building	18,000	11,018	18,000	18,000		
	3620 Motor	26,500	39,982	32,000	32,000		
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	10,363	11,628	10,363	10,363		
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	6,000	1,726	6,000	4,000	-2,000	(33.33%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		129,573	109,389	106,594	107,844	1,250	1.17%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment				10,000	10,000	
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800		1,700	1,000	-700	(41.18%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,800		1,700	11,000	9,300	547.06%
TOTAL - ALL CATEGORIES:		1,180,456	1,111,900	1,235,971	1,278,539	42,568	3.44%

Fleet

Program / Service

Preventative Maintenance

Program Description: The performance of a periodic preventative maintenance check on all City vehicles and equipment to prevent major repair expenses.

Staffing (FTE): 2.60

Fund Source(s): Other Funds

\$ 415,525

Accomplishments: * Departments are notified to bring in each vehicle every 3 months or 3,000 miles for preventative maintenance.

Goals: * Increase our customer departments' awareness of the convenience and cost advantages of using our preventative maintenance program.

Routine Maintenance

Program Description: Routine in-shop maintenance of all City vehicles and equipment to keep our fleet running safely.

Staffing (FTE): 3.00

Fund Source(s): Other Funds

\$ 479,452

Accomplishments: * Maintained in excess 500 pieces of equipment.

Goals: * Continue to provide high quality maintenance services in a timely fashion.

Emergency Maintenance

Program Description: Emergency in-shop and on-site repairs of City vehicles and equipment 24 hours per day.

Staffing (FTE): 1.60

Fund Source(s): Other Funds

\$ 255,708

Accomplishments: * Mechanics take turns being on call to provide 24 hour service for emergency situations.
* Mechanics were called out for emergencies approximately 40 times in 2003.

Goals: * Continue to provide top-notch 24-hour emergency service to enable our customers to provide 24-hour service to their customers.

Fuel Service

Program Description: Provides a below-retail-cost fueling system to City departments. City employees may choose either the Henderson Street or the West Adams Street location.

Staffing (FTE): 0.80

Fund Source(s): Other Funds

\$ 127,854

Fuel Service (Continued)

Accomplishments: * The department manages the distribution of more than 275,000 gallons of gas each year.

Goals: * To continue to provide convenient, economical fuel to City departments.

Total FTE and Departmental Costs 8.00

\$ 1,278,539

Fleet 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		367,977	367,977		382,995	382,995	15,018
200 - Supplies		759,700	759,700		776,700	776,700	17,000
300 - Other Services		106,594	106,594		107,844	107,844	1,250
400 - Capital Outlays		1,700	1,700		11,000	11,000	9,300
Total	0	1,235,971	1,235,971	0	1,278,539	1,278,539	42,568

Employees	2004 Budget	2005 Budget	# Change
Regular	8.00	8.00	0.00
Temporary			0.00
Total	8.00	8.00	0.00

Other Funds:

2004 - Fleet Maintenance

2005 - Fleet Maintenance